

Program A: Coastal Restoration and Management

Program Authorization: R.S. 30:311; 36:351, 358; 39:1481(a); 49:213

Program Description

Each year, thousands of acres of productive coastal wetlands are lost to erosion and human activities. The mission of the Coastal Restoration and Management Program is to serve as the leader for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects, and is the designated state cost-share partner for said projects. The Coastal Restoration and Management Program coordinates with various federal and state task forces, other federal and state agencies, the Governor's Office of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to conservation, restoration, enhancement, management and permitting of Louisiana's coastal wetlands, carried out through its two major divisions: Coastal Restoration Division and Coastal Management Division. The goal of this program is to continue to implement duly authorized and funded projects to preserve, enhance, restore and protect the coastal wetlands of Louisiana so they will remain productive and available for the continued economic and recreational use of the citizens of Louisiana. There are two activities in this program: Coastal Restoration Projects and Coastal Permitting.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	64,767	1,128,101	1,128,101	1,128,101	1,128,101	0
Fees & Self-gen. Revenues	2,938	20,000	20,000	20,000	20,000	0
Statutory Dedications	15,348,175	34,219,662	59,150,510	22,370,801	22,595,563	(36,554,947)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	5,305,389	43,274,513	43,274,513	43,353,772	14,352,681	(28,921,832)
TOTAL MEANS OF FINANCING	\$20,721,269	\$78,642,276	\$103,573,124	\$66,872,674	\$38,096,345	(\$65,476,779)
EXPENDITURES & REQUEST:						
Salaries	\$4,800,162	\$4,687,430	\$4,687,430	\$4,895,096	\$5,782,310	\$1,094,880
Other Compensation	263,572	79,400	79,400	79,400	79,400	0
Related Benefits	880,159	827,002	827,002	1,125,033	1,151,039	324,037
Total Operating Expenses	1,046,452	1,245,328	1,245,328	1,272,805	1,359,234	113,906
Professional Services	40,300	18,000	18,000	18,000	18,000	0
Total Other Charges	13,559,256	71,005,166	95,936,014	58,922,340	29,089,525	(66,846,489)
Total Acq. & Major Repairs	131,368	779,950	779,950	560,000	616,837	(163,113)
TOTAL EXPENDITURES AND REQUEST	\$20,721,269	\$78,642,276	\$103,573,124	\$66,872,674	\$38,096,345	(\$65,476,779)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	119	119	119	132	13
Unclassified	0	1	1	1	1	0
TOTAL	0	120	120	120	133	13

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers are from the LA Oil Spill Coordinator's Office for planning and assistance in developing an oil spill emergency plan. Statutory Dedications are from: 1) Wetlands Conservation and Restoration Fund (Act 6 of the Second Extraordinary Session of 1989) which provides for the development and implementation of a program to conserve, restore, and enhance Louisiana's coastal wetlands, and provides for the operational costs of this program in accordance with the Louisiana Coastal Wetlands Conservation and Restoration Plan; 2) Coastal Resources Trust Fund (Act 6 of the Second Extraordinary Session of 1989) from permit applications and consistency fees to match the Coastal Zone Management Administration Awards (per R.S. 32:39B.(8)). The table below lists the Statutory Dedications expended from each fund. Federal Funds are grants made to this Program from the Environmental Protection Agency, Federal Emergency Management Agency, National Marine Fisheries, and the Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA), Title III of S.2244 (P.L. 101-646) for planning and implementation of coastal restoration projects and activities. Federal Funds are also received from the Department of Commerce, the National Oceanic and Atmospheric Administration (NOAA) for Louisiana's approved coastal management program.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Oil Spill Contingency Fund	\$45,319	\$52,170	\$52,170	\$52,170	\$52,170	\$0
Wetland Conservation and Restoration Fund	\$14,875,325	\$33,553,975	\$58,484,823	\$21,705,114	\$21,729,876	(\$36,754,947)
Coastal Resources Trust Fund	\$427,531	\$613,517	\$613,517	\$613,517	\$613,517	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$78,642,276	120	ACT 12 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$17,523,457	0	BA-7 #47 - Carryforward Statutory Dedications - Wetlands Conservation and Restoration projects
\$0	\$7,407,391	0	BA-7 #48 - Carryforward Statutory Dedications - Wetlands Conservation and Restoration projects
\$0	\$103,573,124	120	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$103,014	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$91,234	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	(\$230)	0	Risk Management Adjustment
\$0	\$560,000	0	Acquisitions & Major Repairs
\$0	(\$779,950)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$24,930,848)	0	Non-Recurring Carry Forwards
\$0	\$168,786	0	Rent in State-Owned Buildings
\$0	\$601,356	0	Salary Base Adjustment
\$0	(\$219,858)	0	Attrition Adjustment
\$0	\$0	0	Personnel Reductions
\$0	(\$589,154)	0	Salary Funding from Other Line Items
\$0	\$64,408	0	Group Insurance Adjustment
\$0	\$0	0	Gubernatorial Position Reduction
\$0	\$54,942	0	Other Annualizations -
\$0	(\$10,000,000)	0	Other Non-Recurring Adjustments - Completed Project - Holly Beach
	(\$26,400,000)	0	Other Non-Recurring Adjustments - Coastal Impact Assistance Funds
	(\$2,993,000)	0	Other Non-Recurring Adjustments - Brown Marsh Project
\$0	(\$1,571,287)	0	Other Non-Recurring Adjustments - Change in project authority
\$0	\$67,399	0	Other Adjustments - Surcharge on retirees insurance
\$0	(\$450,605)	0	Other Adjustments - Funds transferred to other agencies for support
\$0	(\$229,490)	0	Other Adjustments - Balance with Wetlands Conservation and Restoration report
\$0	\$84,560	2	Other Adjustments - Flexible Energy Funding Program - Implement per Act 1184
\$0	\$200,000	0	Other Adjustments - Assistance to Local Entities - per R.S. 49.214:28
\$0	\$691,944	11	New/Expanded - Bayou Lafourche, Lake Maurepas, and Other Projects - Staffing for design and evaluation

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MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$38,096,345	133	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$38,096,345	133	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$38,096,345	133	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$8,000	Field investigation - permit requirements and enforcement
\$10,000	Other Professional Services - Aerial photography, biological assistance, and computer modeling
\$18,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$2,463,335	Implementation of Louisiana Coastal Resources Program (LCRP) under authority of the State and Local Coastal Resources Management Act (SLCRMA) of 1978 as amended (La. R.S. 49:214.21 to 214.41) to protect, develop, restore and/or enhance resources of the State's coastal zone.
\$19,489,513	Provides for the state's match to the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects lists, and various other state and federal coastal restoration projects, including public outreach programs and other expenses associated with these projects
\$20,000	Insurance Recovery
\$1,056,988	Federal Emergency Management Agency (FEMA) funds received through the Office of Emergency Preparedness (OEP) for repair of natural disaster damage to projects (Expenditures are contingent upon receipt of funds.)

\$23,029,836 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$407,000	Office of the Governor for coastal activities
\$60,000	Wildlife and Fisheries for Oyster Grid Preparations
\$363,000	Agriculture & Forestry for vegetated plantings
\$273,441	Wildlife and Fisheries for Caernarvon/Davis Pond Project for fresh water environmental monitoring
\$323,670	DNR - Office of the Secretary for indirect cost from the Coastal Management Division for administrative and support services
\$930,093	DNR - Office of the Secretary for indirect cost from the Coastal Restoration Division for administrative and support services
\$263,867	DNR - Office of the Secretary for GIS support associated with the oyster leases
\$736,937	LaSalle Rent
\$52,342	DNR - Office of the Secretary for legal services
\$42,917	DNR - Office of the Secretary for printing and postage for Joint Public Notices for the Coastal Management Division
\$650	Division of Administration for Office of the State Register for printing rules, etc.
\$94,785	LSU for geological reviews
\$10,987	DNR - Office of the Secretary for Fishermen's Gear GIS activity
\$2,200,000	CWPPRA Transfer to DWF - Nutria Control
\$100,000	DNR - Office of the Secretary for Website Development
\$200,000	Assistance to Local Entities R.S. 49.214.28

\$6,059,689 SUB-TOTAL INTERAGENCY TRANSFERS

\$29,089,525 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$48,000	Replacing two vehicles CMD
\$210,000	7 replacement Large/Mid-Size Utility Wagons CRD
\$226,400	YSI 650DM, Datasondes with accessories
\$97,437	18 Laser Jet Printers and Laptop Computers, 1 Scanner, 13 personal computers with printers
\$35,000	One 18 ft. Aluminum Tunnel Hull Boat, trailer and 40hp motor, One 22 ft. Workboat, trailer and 200hp motor
\$616,837	TOTAL ACQUISITIONS AND MAJOR REPAIRS